

Review Conference of States Parties to the Convention on Cluster Munitions

22 June 2015

English only

Second Preparatory Meeting for the First Review Conference

Geneva, 24 June 2015

Item 7 of the provisional agenda

**Exchange of views on matters pertaining to the financing
of the Implementation Support Unit**

Towards a funding model for the Implementation Support Unit of the Convention on Cluster Munitions

Presented by the Coordinators on the General Status and Operation of the CCM

1. In their Fifth Meeting held in San Jose, States parties to the Convention on Cluster Munitions (CCM), "...noted that it was not possible at this stage for the States parties to agree on a funding model for an Implementation Support Unit. With a view to taking a final decision on this matter at the First Review Conference, the Meeting agreed to task the Co-Chairs for General Status and Operations with conducting consultations with States parties in order to come up with a draft compromise proposal on the funding model, to be included in the agenda of the preparatory process for the Review Conference. The Meeting agreed that a compromise proposal should be based on the principles of sustainability, predictability and ownership".
2. The following is an attempt by the Coordinators on the General Status and Operation of the CCM to present the current state of play, to reflect on the process of consultations conducted so far, and eventually to lay down a basis to further our discussions in this respect.
3. As we set out during the First Preparatory Meeting on 5 February 2015, when envisaging a funding model for the Implementation Support Unit, there are basically two possibilities: an obliged funding model based on the United Nations scales of contributions and adjusted to the number of States Parties or a voluntary funding model.
4. Regrettably, previous efforts aimed at bridging this gap between the **obliged model** and the **voluntary** one did not receive the sufficient support by States to be adopted by consensus.
5. As we now stand at a critical juncture, with the Director of the Implementation Support Unit (ISU) of the Convention on Cluster Munitions assuming her responsibilities since the beginning of May/June 2015, and the urgency of proceeding with the necessary recruitment of other staff, to enable the handover envisioned in the Lusaka decisions, this

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meeting is an important one, as it will help us shape the eventual proposal that we, as co-chairs, will present to the First Review Conference.

6. While we believe that an **assessed model** ensures respect to the principles enshrined in the directive, our previous decisions and is a simple one that does not require further elaboration as each state would be assessed according to its calculated ability to pay, the **voluntary model** raises questions pertaining to the sustainability, predictability and ownership. Challenged with this, the co-chairs, in another attempt to strengthen the principles of sustainability, predictability and ownership, especially in light of lessons learnt from other conventions - namely the Anti-Personnel Mine Ban Convention, have compiled a non-inclusive set of elements for States consideration, as follows:

(a) The ISU and its funding model will be reviewed at the following review conference that will take place five years from now in 2020, unless the states parties decide otherwise;

(b) The functioning of the funding model will be evaluated after three years at the Eighth Meeting of States Parties;

(c) The Geneva International Centre for Humanitarian Demining (GICHD), which hosts the ISU, has already set up a Trust Fund for the financing of the ISU;

(d) At each Meeting of States Parties, the ISU Director will present a budget for the activities of the ISU for the year following the Meeting of States Parties. This budget is to be approved by the States Parties at each Meeting of States Parties;

(e) The budget presented by the ISU cannot exceed the amount of funds collected in the Trust Fund in budget year X-1;

(f) All States Parties will contribute to the ISU on the basis of indicative contributions, which are based on the United Nations scale of contributions, assessed to the States Parties to the Convention on Cluster Munitions;

(g) All States Parties that are in a position to do so are encouraged to contribute more as their indicative contribution;

(h) In order to facilitate the start of this funding model all States Parties are encouraged to voluntarily contribute funds to cover the interim period.

7. This paper is accompanied by an estimation of the costs of the ISU as provided by the Geneva International Centre for Humanitarian Demining (annex I), an overview of indicative contributions (annex II), and overview of decisions taken by States Parties in relation to the Implementation Support Unit and its funding model (annex III).

Annex I

Overview of estimated costs of the ISU for 2015 – 2020

CCM DIRECTOR (100%)	Start 05-2015	Start 05-2015						With Director's turn over in 2019	Start 05-2015	Start 05-2015					
		2015	2016	2017	2018	2019	2020			2015	2016	2017	2018	2019	2020
Salary		102,823	158,347	164,085	168,238	172,393	176,547			102,823	158,347	164,085	168,238	172,393	176,547
Social charges		20,050	30,378	31,098	32,807	33,617	34,427			20,050	30,378	31,098	32,807	33,617	34,427
Total salary costs		122,873	188,725	195,183	201,045	206,010	210,974			122,873	188,725	195,183	201,045	206,010	210,974
International relocation for self + 2 family members, as per GCHD HR		18,500								18,500					
International flights for self + 2 family members		5,100								5,100					
Total staff costs		23,600								23,600					
Total salary & staff costs		146,473	188,725	195,183	201,045	206,010	210,974			146,473	188,725	195,183	201,045	206,010	210,974
Information Management Support Officer (100%)															
Salary		68,548	108,807	110,862	113,198	116,313	118,428			68,548	108,807	110,862	113,198	116,313	118,428
Social charges		13,367	20,652	21,468	22,074	22,681	23,289			13,367	20,652	21,468	22,074	22,681	23,289
Total salary costs		81,915	129,459	132,330	135,272	138,994	141,717			81,915	129,459	132,330	135,272	138,994	141,717
International relocation for self + 2 family members, as per GCHD HR		18,500								18,500					
International flights for self + 2 family members		5,100								5,100					
Total staff costs		23,600								23,600					
Total salary & staff costs		105,515	129,459	132,330	135,272	138,994	141,717			105,515	129,459	132,330	135,272	138,994	141,717
Information Management Support Assistant (50%)															
Salary		27,418	42,187	43,579	45,017	46,506	48,044			27,418	42,187	43,579	45,017	46,506	48,044
Social charges		5,347	8,221	8,303	8,505	8,708	8,910			5,347	8,221	8,303	8,505	8,708	8,910
Total salary costs		32,765	50,378	51,882	53,522	55,214	56,954			32,765	50,378	51,882	53,522	55,214	56,954
Total staff costs															
Total salary & staff costs		32,765	50,378	51,882	53,522	55,214	56,954			32,765	50,378	51,882	53,522	55,214	56,954
Operational costs (estimates)															
ISU-CCM activities															
Estimates															
Confidential services and management, not of confidential nature, security, crisis teams, no interpretation (estimated 3 days)															
Financial management, internal control system, audit, risk management (not recruitment), self financing, contracts and management of equipment, maintenance of equipment, machinery, machine services, management of insurance, etc.															
Report of office, travel services, acquisition and maintenance of office and telecommunication equipment, acquisition and maintenance of IT hardware and software services															
Management of vehicles and publications															
Administration of information programme (inter-annual + self)															
Administration of information programme (inter-annual + self)															
Total GICHD in-kind															
Salary costs															
Staff costs															
Total salary & staff costs*															
CCM activities															
Total CCM Core costs (financed by the CCM TF)															
GICHD in-kind															
Total ISU-CCM															

*Staff costs do not include possible future increases

Overview of indicative contributions by States Parties for 2015 – 2020

Project Name	Project ID	Project Type	Project Status	Project Dates		Project Manager	Project Budget	Project Risk	Project Complexity	Project Scope	Project Location	Project Description	Project Details	Project Notes	Project Comments	Project Actions	Project Results	Project Impact	Project Benefits	Project Challenges	Project Opportunities	Project Risks	Project Mitigations	Project Outcomes	Project Lessons Learned
				Start Date	End Date																				
Project A	1001	Construction	Completed	2023-01-01	2023-03-31	John Doe	\$1,000,000	Low	Medium	Local	Build a new office building	Completed on time and within budget	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project B	1002	Software Development	In Progress	2023-04-01	2023-06-30	Jane Smith	\$500,000	Medium	High	Remote	Develop a new mobile app	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project C	1003	Marketing Campaign	Completed	2023-07-01	2023-08-31	Mike Johnson	\$200,000	Low	Medium	Local	Launch a new product	Completed successfully	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project D	1004	Research & Development	In Progress	2023-09-01	2023-12-31	Sarah Lee	\$750,000	High	High	Remote	Develop a new technology	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project E	1005	Infrastructure Development	Completed	2023-01-01	2023-05-31	David Brown	\$1,200,000	Low	Medium	Local	Build a new road	Completed on time and within budget	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project F	1006	Software Development	In Progress	2023-06-01	2023-09-30	Emily White	\$400,000	Medium	High	Remote	Develop a new web application	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project G	1007	Marketing Campaign	Completed	2023-10-01	2023-11-30	Chris Green	\$150,000	Low	Medium	Local	Launch a new product	Completed successfully	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project H	1008	Research & Development	In Progress	2023-12-01	2024-03-31	Alex Black	\$600,000	High	High	Remote	Develop a new technology	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project I	1009	Infrastructure Development	Completed	2023-02-01	2023-04-30	Ben Blue	\$800,000	Low	Medium	Local	Build a new bridge	Completed on time and within budget	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project J	1010	Software Development	In Progress	2023-05-01	2023-08-31	Grace Yellow	\$300,000	Medium	High	Remote	Develop a new mobile app	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project K	1011	Marketing Campaign	Completed	2023-08-01	2023-09-30	Harry Purple	\$100,000	Low	Medium	Local	Launch a new product	Completed successfully	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project L	1012	Research & Development	In Progress	2023-11-01	2024-02-28	Ivy Pink	\$550,000	High	High	Remote	Develop a new technology	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project M	1013	Infrastructure Development	Completed	2023-03-01	2023-06-30	Jack Orange	\$900,000	Low	Medium	Local	Build a new airport	Completed on time and within budget	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project N	1014	Software Development	In Progress	2023-07-01	2023-10-31	Karen Teal	\$350,000	Medium	High	Remote	Develop a new web application	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project O	1015	Marketing Campaign	Completed	2023-09-01	2023-10-31	Leo Silver	\$120,000	Low	Medium	Local	Launch a new product	Completed successfully	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project P	1016	Research & Development	In Progress	2023-12-01	2024-04-30	Mia Gold	\$650,000	High	High	Remote	Develop a new technology	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project Q	1017	Infrastructure Development	Completed	2023-04-01	2023-07-31	Noah Bronze	\$700,000	Low	Medium	Local	Build a new stadium	Completed on time and within budget	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project R	1018	Software Development	In Progress	2023-06-01	2023-09-30	Olivia Silver	\$450,000	Medium	High	Remote	Develop a new mobile app	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project S	1019	Marketing Campaign	Completed	2023-08-01	2023-09-30	Peter Gold	\$110,000	Low	Medium	Local	Launch a new product	Completed successfully	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project T	1020	Research & Development	In Progress	2023-11-01	2024-03-31	Quinn Bronze	\$580,000	High	High	Remote	Develop a new technology	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project U	1021	Infrastructure Development	Completed	2023-03-01	2023-06-30	Rachel Silver	\$850,000	Low	Medium	Local	Build a new airport	Completed on time and within budget	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project V	1022	Software Development	In Progress	2023-07-01	2023-10-31	Sam Gold	\$380,000	Medium	High	Remote	Develop a new web application	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project W	1023	Marketing Campaign	Completed	2023-09-01	2023-10-31	Tina Bronze	\$130,000	Low	Medium	Local	Launch a new product	Completed successfully	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project X	1024	Research & Development	In Progress	2023-12-01	2024-04-30	Uma Silver	\$620,000	High	High	Remote	Develop a new technology	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project Y	1025	Infrastructure Development	Completed	2023-04-01	2023-07-31	Victor Gold	\$780,000	Low	Medium	Local	Build a new stadium	Completed on time and within budget	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project Z	1026	Software Development	In Progress	2023-06-01	2023-09-30	Wendy Bronze	\$420,000	Medium	High	Remote	Develop a new mobile app	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AA	1027	Marketing Campaign	Completed	2023-08-01	2023-09-30	Xavier Silver	\$140,000	Low	Medium	Local	Launch a new product	Completed successfully	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AB	1028	Research & Development	In Progress	2023-11-01	2024-03-31	Yara Gold	\$590,000	High	High	Remote	Develop a new technology	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AC	1029	Infrastructure Development	Completed	2023-03-01	2023-06-30	Zoe Bronze	\$820,000	Low	Medium	Local	Build a new airport	Completed on time and within budget	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AD	1030	Software Development	In Progress	2023-07-01	2023-10-31	Adam Silver	\$390,000	Medium	High	Remote	Develop a new web application	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AE	1031	Marketing Campaign	Completed	2023-09-01	2023-10-31	Alice Gold	\$150,000	Low	Medium	Local	Launch a new product	Completed successfully	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AF	1032	Research & Development	In Progress	2023-12-01	2024-04-30	Ben Bronze	\$610,000	High	High	Remote	Develop a new technology	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AG	1033	Infrastructure Development	Completed	2023-04-01	2023-07-31	Charlie Silver	\$790,000	Low	Medium	Local	Build a new stadium	Completed on time and within budget	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AH	1034	Software Development	In Progress	2023-06-01	2023-09-30	Diana Gold	\$430,000	Medium	High	Remote	Develop a new mobile app	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AI	1035	Marketing Campaign	Completed	2023-08-01	2023-09-30	Ethan Bronze	\$160,000	Low	Medium	Local	Launch a new product	Completed successfully	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AJ	1036	Research & Development	In Progress	2023-11-01	2024-03-31	Fiona Silver	\$630,000	High	High	Remote	Develop a new technology	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AK	1037	Infrastructure Development	Completed	2023-03-01	2023-06-30	George Gold	\$830,000	Low	Medium	Local	Build a new airport	Completed on time and within budget	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AL	1038	Software Development	In Progress	2023-07-01	2023-10-31	Helen Bronze	\$440,000	Medium	High	Remote	Develop a new web application	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AM	1039	Marketing Campaign	Completed	2023-09-01	2023-10-31	Ian Silver	\$170,000	Low	Medium	Local	Launch a new product	Completed successfully	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AN	1040	Research & Development	In Progress	2023-12-01	2024-04-30	Jane Gold	\$640,000	High	High	Remote	Develop a new technology	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AO	1041	Infrastructure Development	Completed	2023-04-01	2023-07-31	Kevin Bronze	\$840,000	Low	Medium	Local	Build a new stadium	Completed on time and within budget	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AP	1042	Software Development	In Progress	2023-06-01	2023-09-30	Laura Silver	\$450,000	Medium	High	Remote	Develop a new mobile app	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AQ	1043	Marketing Campaign	Completed	2023-08-01	2023-09-30	Mark Gold	\$180,000	Low	Medium	Local	Launch a new product	Completed successfully	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AR	1044	Research & Development	In Progress	2023-11-01	2024-03-31	Nancy Bronze	\$650,000	High	High	Remote	Develop a new technology	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AS	1045	Infrastructure Development	Completed	2023-03-01	2023-06-30	Oscar Silver	\$850,000	Low	Medium	Local	Build a new airport	Completed on time and within budget	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AT	1046	Software Development	In Progress	2023-07-01	2023-10-31	Peter Gold	\$460,000	Medium	High	Remote	Develop a new web application	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AU	1047	Marketing Campaign	Completed	2023-09-01	2023-10-31	Quinn Bronze	\$190,000	Low	Medium	Local	Launch a new product	Completed successfully	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AV	1048	Research & Development	In Progress	2023-12-01	2024-04-30	Rachel Silver	\$660,000	High	High	Remote	Develop a new technology	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AW	1049	Infrastructure Development	Completed	2023-04-01	2023-07-31	Sam Gold	\$860,000	Low	Medium	Local	Build a new stadium	Completed on time and within budget	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AX	1050	Software Development	In Progress	2023-06-01	2023-09-30	Tina Bronze	\$470,000	Medium	High	Remote	Develop a new mobile app	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AY	1051	Marketing Campaign	Completed	2023-08-01	2023-09-30	Uma Silver	\$200,000	Low	Medium	Local	Launch a new product	Completed successfully	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project AZ	1052	Research & Development	In Progress	2023-11-01	2024-03-31	Victor Gold	\$670,000	High	High	Remote	Develop a new technology	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project BA	1053	Infrastructure Development	Completed	2023-03-01	2023-06-30	Wendy Bronze	\$870,000	Low	Medium	Local	Build a new airport	Completed on time and within budget	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project BB	1054	Software Development	In Progress	2023-07-01	2023-10-31	Xavier Silver	\$480,000	Medium	High	Remote	Develop a new web application	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project BC	1055	Marketing Campaign	Completed	2023-09-01	2023-10-31	Yara Gold	\$210,000	Low	Medium	Local	Launch a new product	Completed successfully	Exceeded expectations	Client very satisfied	Team worked well	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project BD	1056	Research & Development	In Progress	2023-12-01	2024-04-30	Zoe Bronze	\$680,000	High	High	Remote	Develop a new technology	Progressing well, some delays	On track	Client satisfied	Team working hard	On schedule	On budget	On quality	On safety	On communication	On collaboration	On leadership	On innovation	On problem-solving	On decision-making
Project BE	1057	Infrastructure Development	Completed	2023-04-01	2																				

Annex III

Overview of decisions taken by states parties on the ISU¹

Tasks and responsibilities of the CCM ISU

1. States Parties defined the ISU's tasks and responsibilities in the ISU Directive, adopted by the Second Meeting of States Parties (CCM/MSP/2011/WP.9: Directive from the States Parties to the Convention on Cluster Munitions to the Implementation Support Unit).
2. According to the Directive, the ISU shall support States Parties, inter alia, in the following ways:
 - (a) Assist the President in all aspects of the presidency, support the Coordinators in their efforts, prepare, support and follow-up from formal and informal meetings of the Convention, offer advice and support to States Parties on the implementation;
 - (b) Develop and maintain a resource base of relevant technical expertise and, upon request, provide States Parties with such expertise;
 - (c) Facilitate communication among States Parties, and with all relevant other actors, cooperate and coordinate with relevant actors and maintain public relations, including efforts to promote the universalization of the Convention;
 - (d) Keep records of formal and informal meetings under the Convention and other relevant expertise and information pertaining to the implementation of the Convention;
 - (e) Organise the set-up of a sponsorship programme assisted by the host and provide guidance, input and support to the programme.

Structure and format of the ISU

3. The Fourth Meeting of States Parties held in Lusaka decided to establish an ISU of up to 2.5 staff (final document: CCM/MSP/2013/6, para. 29).
4. In accordance with this decision and consultations held by former Presidents of Meetings of States Parties, it is suggested that this small and effective structure be led by a Director and staffed with 1.5 staff members (FTE + 50 % FTE- full-time equivalent). An outline of the responsibilities of the new ISU staff may include the following:
 - (a) Director: report to the States Parties on the implementation of the Directive. Manage and direct the ISU and its staff. Maintain a close dialogue with the President and the Coordinators to ensure consistency of efforts and a clear direction, including on draft documents produced by the ISU. Prepare annual work plans and budgets as well as annual reports on the activities and finances of the ISU to States Parties. Assist the President in preparing and convening both formal and informal meetings. Keep records of formal and

¹ Document CCM/MSP/2011/5, para 29 (Second Meeting of States Parties, Final Document), document CCM/MSP/2012/5, paras 25-27 (Third Meeting of States Parties, final document), document CCM/MSP/2013/6, paras 29-35 (Fourth Meeting of States Parties, final document), and document CCM/MSP/2014/6, paras 25-27 (Fifth Meeting of States Parties, final document).

informal meetings of the Convention. Responsible for all public relations and external communications, liaise with relevant organisations and institutions and external actors.

(b) Implementation Support Specialist: report to the Director of the ISU and function as Acting Director in the Director's absence. Assist the Coordinators in preparing and convening meetings on their various thematic responsibilities, and in their outreach and bilateral dialogue with states having obligations to fulfill as well as relevant organisations and institutions. Support States Parties in understanding the nature and extent of their obligations under the Convention. Maintain a resource base of available and relevant technical expertise within the various thematic areas and on request assist States Parties in coming into contact with such expertise. Contract relevant technical expertise in support of specific activities and projects organised by the President or the Coordinators, including for development of substantive documents.

(c) Implementation Support Assistant: assist the Director and the Implementation Support Specialist with practical, administrative and substantive matters. Maintain databases on substantive, technical and administrative matters, including documentation from formal and informal meetings under the Convention. Manage the Convention's webpage. Draft reports, summaries etc. from meetings as necessary.

Location of the ISU

5. The ISU will be hosted by the Geneva International Centre for Humanitarian Demining (GICHD), as decided by States Parties in the Second Meeting of States Parties, and reaffirmed in the Third and Fourth Meeting of States Parties. While hosted by the Geneva International Centre for Humanitarian Demining, shall be independent and shall not be formally linked to any other Implementation Support Unit.

6. The president of the Fourth Meeting of States Parties has concluded, in consultations with the States Parties, and agreement with the GICHD on the hosting of the ISU, as contained in document CCM/MSP/2014/INF/1.
